# **DECISION PACKAGES**

# PRIORITIES 2000 AND ENHANCEMENTS

Title: Maintenance of Staffing Levels				
Department: Assessor	Organization: Assessor Operations			
Fund # 0100	Agency # 100 Organization # 1000			
1999 Impact:  Fund Cost 0100 \$48,519	Revenues FTE's Job Titles \$ 1 Assessor II			
Decision Package Type:	Priorities 2000 Request			
	Enhancement to current service levels X			

**Proposal Description:** This is a request to maintain current service levels within the Assessor's Office. It is requested that the Assessor II position that was cut to meet the target budget level for the 2000 budget be restored. Loss of this position will impend the ability of the department to comply with statutory regulations and reflect the strong market conditions that exist in the current real estate market in the annual assessments. It will diminish the ability to successfully defend values which will occur as a result of increasing values.

**Impact on Services:** The Assessor II's work with income producing property where defending/discovery of \$1,000,000 in market value results in a property tax loss of \$53,210. The city's market value has grown by 32% in the past four years. The strong real estate market and inevitable increase in appeals that accompany increasing values would indicate that it is not cost effective to continue to eliminate staff in the Assessor's office.

Budget Type #: B01

Title: Continue Criminal Division Positions with Federal Funding				
Department: A	ttorney	Organizatio	n: Criminal	
Fund # 0300	Agency #	140	Organization #	1410
1999 Impact:				
Fund (	Cost Revenu	<u> FTE's</u>	Job Titles	
0300	\$644,066	\$ 11.37	See Attachm	ent A
Decision Packag	je Type: Prioritie	es 2000 Request		
	Enhanc	ement to current serv	vice levels X	

#### **Proposal Description:**

Impact on Services: The City Attorney's Office has a number of programs funded out of federal Block grant funds. In 1997, the City Attorney's Office received \$250,000 in these Block grant funds in order to fund seven (7) positions. These positions are critical to the success of the City's attack on crimes that affect livability in the City. The \$250,000 in Block grant funds was insufficient at that time to fund seven positions. Further, the grant has remained at a constant \$250,000 in each of the last three years. Approved increases in salaries and benefits have exacerbated the underfunding. In order simply to maintain these seven positions, the City Attorney's Office requires additional funds in the amount of \$138,370.

In 1998, the City Attorney's Office received \$71,534 to fund two (2) positions for a community mediation program. These funds were insufficient at the time to pay for these positions. In order to continue this program, the City Attorney's Office requires additional revenue in the amount of \$47,018.

In 1999, the City Attorney's Office was granted \$65,000 in block grant funds to fund 2.37 FTE positions to provide prosecution services to meet the growing misdemeanor caseload. In order to continue these positions, the City Attorney's Office requires an additional \$72,144 to fund the positions.

In order to compensate for the underfunding of these positions, the City Attorney's Office has held positions vacant. This method of dealing with the underfunding results in less prosecutors being available to aggresively prosecute livability crimes.

Budget Type #: B01

### Attachment A

City Attorney	Positions	with Federal Funding		
Position	Approved	Funding Source	Previous yr. Approved Amount	2000 Current Cost
Asst City Attorney I	1997	Block Grant	250,000	55,750
Asst City Attorney I	1997	Block Grant		71,343
Case Investigator	1997	Block Grant		61,572
Case Investigator	1997	Block Grant		50,904
Paralegal	1997	Block Grant		53,094
Paralegal	1997	Block Grant		55,501
Legal Typist	1997	Block Grant		40,206
Subtotal of 1997 Block Grant approval			250,000	388,370
Community Mediator	1998	1997 Bureau of Justice Block Grant & inclusion for the Neighborhood Restorative Justice Program	71,534	78,786
Paralegal	1998	1997 Bureau of Justice Block Grant & inclusion for the Neighborhood Restorative Justice Program	,	39,766
Subtotal of 1998 Block Grant Approval			71,534	118,552
Asst City Attorney I	1999	Block Grant	25,666	67,794
Asst City Attorney I	1999	Block Grant	25,667	53,143
Clerical Supervisor .37 FTE	1999	Block Grant	13,667	16,207
Subtotal of 1999 Block Grant Approval			65,000	137,144
TOTAL			386,534	644,066

Title: Criminal Division Positions for CODEFOR					
Departmer	nt: Attorney		Organizatio	n: Criminal	
Fund #	0100	Agency #	140	Organization #	1410
1999 Impa	ct:				
<b>Fund</b> 0100	Cost \$104,545 6 months funding	Revenues Contingent of Legislative funding		Job Titles See Attachm	ent
Decision F	Package Type:	Priorities 2	2000 Request		
		Enhancem	ent to current service	e levels X	

# Proposal Description:

Impact on Services: In 1998, the City launched its CODEFOR strategy which resulted in enhanced misdemeanor enforcement, including increased misdemeanor prosecutions. Because of the increased caseload caused by CODEFOR, the 1999 budget included 5 additional positions for the City Attorney's Office. Since this was significantly less than the 17 positions needed, the City sought State funding in the 1999 legislative session to pay for the needed positions. The Legislature appropriated \$285,000 for the City Attorney's Office needs. The portion of this appropriation that is expected to be spent in CY2000 is \$218,292 and is detailed in Section B of the attachment.

Even with last year's appropriation from the Legislature, the City Attorney's Office is not yet adequately staffed to address the CODEFOR caseload increase. The following positions are required:

- 3 Assistant City Attorney I
- 1 Paralegal
- 1 Legal Typist

Funding for these positions could come from increased fine revenue. The 2000 Minnesota Legislature is expected to consider legislation raising fines. It is estimated that up to \$2.2 million dollars may be available to the City if this legislation passes. Therefore, this decision package proposes establishing 5 new positions on January 1, 2000 but delaying filling these positions until July 1, 2000.

Budget Type #: B02

#### CODEFOR 2000

### A. Current City Funded

Assistant Attorney I 4
Clerical Supervisor 1
Total \$224,021

### B. 1999 Legislative Appropriation

Assistant Attorney I 1
Paralegal 2
Case Investigator 1
Prosecution Case
Management System Clerk 2

Total \$218,292

### C. New Positions

Attorney I 3
Paralegal 1
Legal Typist 1

Total \$104,545

(6 months funding)

Title: Code Compliance Personnel Strategy						
Department:	Attorney			Organization:	Civil	
<b>Fund #</b> 690	00	Agency #	140	c	Organization #	1440
1999 Impact:						
Fund	Cost	Revenu	es	FTE's	Job Titles	
6900	\$78,945			1	Attorney I	
Decision Pacl	kage Type:	Priorities	2000 Red	quest	X	
		Enhance	ment to c	urrent service l	evels	
Proposal Des	crintion:				<u></u>	

**Impact on Services:** The City Attorney's Office has been discussing with the Regulatory Service Division better ways to deliver legal services for code compliance matters. The City Attorney has created a new Code Compliance Unit, which is housed with the Regulatory Services Division. This Unit is designed to focus the delivery of legal services on the most critical code compliance issues and to ensure that the full range of enforcement tools - either civil or criminal - are used when appropriate.

The new Code Compliance Unit consists of 4 full time personnel (2 Attorney I and 2 paralegals). One attorney and one paralegal currently are budgeted in the General Fund and one attorney and one paralegal are funded out of Self-Insurance Fund. This target strategy funds both attorneys out of the Self-Insurance Fund and reduces the General Fund commitment to these positions by approximately \$79,000. Services should not be diminished by this proposed change. establishing 5 new positions on January 1, 2000 but delaying filling these positions until July 1, 2000.

Budget Type #: B03

Title: Zoning Code Revision					
<b>Department</b> City Clerk			Organization: 2600		
Fund # 0100		<b>Agency #</b> 260		Organization # 2610	
1999 Impact	: None				
<u>Fund</u>	Cost	Revenues	FTE's	Job Titles	
0100	\$20,000	\$0	0	Not applicable	
Decision Pa B03	ckage Type:	Priorities 2000	Request		
<b>D</b> 00		Enhancement to	o current servic	e levels X	

#### **Proposal Description:**

The bulk of the Zoning Code revisions will occur in 2000. There will be one time-increased cost to make all the text changes and place them in electronic format through the City's codifier. This decision package does not include the cost to print zoning code booklets. Copies of the booklets can be purchased directly from the codifier as needed by individuals or departments. Copies sold to the public are revenue generating.

**Impact on Services:** Providing the revised Zoning Code electronically to the public, contractors and developers is an effective and efficient way to inform those parties of significant changes to the Zoning Code.

Budget Type #: B03

Department:	Communica	tions	Organizatio	n: Video Services	S	
<b>Fund #</b> 01	00	Agency #	800	Organization #	8041	
1999 Impact:						
Fund	Cost	Revenues		Job Titles		
0100	\$127,529	\$0	0			
Proposal Des The MTN B 2000, and, Price Index meet increa The request increases b One time re MTN Board mission of p	Decision Package Type: Priorities 2000 Request  Enhancement to current service levels  Proposal Description:  The MTN Board of Directors has requested no 3% reduction (-\$14529.00) in base budget for 2000, and, an increase of \$17,000 based on the anticipated percentage increase in Consumer Price Index (CPI) and franchise fee increase from Paragon, as well as an additional \$6000.00 to meet increase in lease costs at St. Anthony Main. The total base budget request is \$507,000. The request of \$27529.00 would reverse the department reduction of 3% and approve requested increases based on projected increase in Paragon Revenue and franchise payment  One time request: At the Annual MTN Membership Meeting for the Minneapolis City Council, the MTN Board presented a statement of need for equipment replacement in order to continue their mission of providing equipment access, production facilities, and video training to Minneapolis residents. The amount of this request was \$100,000.					
may reflect	an obligatio	n of an additi	onal \$50,000.00	annually (based	l on a formula of debt	
retirement)	that could be	e designated	towards MTN ed	uipment replace	ement needs.	
Impact on Se	rvices:					
Budget Type	#:					

Title: Additional Lease Payn	nent Funding for Publ	lic Works PC's		
Department: ITS	0	rganization:	Telecom/Network	(
Fund # 6400	Agency # 880	Org	ganization# 8	3885
1999 Impact: None				
<b>Fund Cost</b> 6400 \$800,000	<u>Revenues</u> \$800,000	<b>FTE's</b> 0	Job Titles	
\$300,000	4555,555	·		
Decision Package Type:	Priorities 2000 Req	quest		
	Enhancement to cu	urrent service l	evels X	
Proposal Description: Add a Works computing environm Engineering Design System network management service ITS will receive reimbursem	ent to complete Y2K I deployment, and to b ces. ITS's budget app	business contiloring PW into the propriations mu	nuity complianc ne City enterpris ist be increased	e, support GIS and se image workstations and for this transaction however,
	eering 2000 initiatives at. Consistency among	as well as becon PC workstations	ning another departs will slow the gro	artment conforming to the City by the order and maintenance and maintenance and maintenance are the control of
Budget Type #: B01 Appended to this Decision Pack	kage are the Public Worl	ks accounts supp	orting reimbursen	nent .

Title: 2000 SISP Funding

**Department:** Information Technology **Organization:** 

Services

Fund # 4100 Agency # 972 Organization # Various

**2000 Impact:** 

 Fund
 Cost
 Revenues
 FTE's
 Job Titles

 4100
 6,556,000
 \$

Decision Package Type: Priorities 2000 Request x

Enhancement to current service levels X

2000 PROJECTS	TSC Proposed	Mayor Recommended	Final Approved
Business Application Development - Carryover			
Citizens Access: Consolidated Call Center	000.000	200,000	222 222
F ( ) 010 D ( ) 11	200,000	4 000 000	200,000
Enterprise GIS Deployment: Phase II	2,400,000	1,200,000	1,200,000
Eng 2000 Deployment		1,200,000	, ,
	1,800,000		1,200,000
Assessors: Phase III: Redesign	900,000	800,000	800,000
Enterprise Record Management	300,000		000,000
	95,000		
Document Imaging	450,000		
HRIS: Competency Based Management Database and Processes	120,000		
Fire: Phase II: Process Redesign	,	200,000	
-	200,000		200,000
Subtotal	6,165,000	3,600,000	3,600,000
IT Infrastructure Development - Carryover			
Infrastructure: Information Access: ODS Implementation: Phase II	250,000	350,000	250,000
Infractruatura, Naturali I Ingrada 2000	350,000	300,000	350,000
Infrastructure: Network Upgrade 2000	500,000	300,000	300,000
Infrastructure: Server Consolidation: Phase III		300,000	
	500,000		300,000
Infrastructure: Software Distribution Tools: Phase III Rollout		200,000	
	600,000		200,000
Infrastructure: Workstation Upgrade: Phase X Rollout		200,000	
	400,000		200,000
Infrastructure: Information Management Security	050 000	200,000	000.000
	350,000		200,000

Infrastructure: Intranet Development Enterprise Deployment		450,000	
	750,000		450,000
Remote Computing		250,000	
	250,000		250,000
City of Minneapolis Year 2000 Compliance - Infrastructure			
	200,000		
Subtotal	3,900,000	2,250,000	2,250,000
Unapproved Business Application Development			
Public Safety CAD: Technology Assessment			
	50,000		
Disaster Recovery: Phase I: Business Continuance: Enterprise IT			
	1,750,000		
HRIS: Self Service/Benefits Open Enrollment			
	300,000		
Enterprise Wide Process Redesign: Phase I: Property Information	000 000	600,000	000 000
0100 5 0000	600,000		600,000
SISP Forum 2000	E0 000		
Commerce: Phase It Assessment	50,000		
E-Commerce: Phase I: Assessment	100,000		
Telecommunications: Phase I: Assessment	100,000		
Telecommunications. Friase I. Assessment	50,000		
ITS Public Works IT Merger: Assessment	30,000		
110 Fublic Works IT Weiger. Assessment	100,000		
ITS Park Board IT Merger: Assessment	100,000		
TO Fair Board IT Morger. Accessment	40,000		
Neighborhood Restorative Justice Program	10,000		
110-g	200,000		
Subtotal	3,240,000	600,000	600,000
Unapproved IT Infrastructure Development	-, -,	,	, , , , ,
MPD Enterprise Infrastructure		106,000	
	306,300		106,000
Subtotal	306,300	106,000	106,000
	, ,	,	,
Total New Projects	13,611,300	6,556,000	6,556,000
		2,230,000	2,230,000

**TSC= Technical Steering Committee** 

Title: Eve Departmer Fund #	nt Coordinator nt: Minneapolis 0760	Convention Center Agency # 865	Organization	n: Event Coordination Organization # 86:	
<b>Fund</b> 0760	<b>Cost</b> \$48,820	<u>Revenues</u> \$	<b>FTE's</b> 1		
Decision F	Package Type:	Priorities 2000 F	Request		
		Enhancement to	current servi	ce levels x	

**Proposal Description:** This decision package proposes to add one Event Coordinator to the Event Coordination division of the Minneapolis Convention Center to ensure an appropriate amount of preparation for the upcoming opening of the expanded convention center and to maintain consistently high service level to clients of the MCC presently offered by the Events Department.

The advantages and justification for adding this position are as follows:

The expanded convention center is scheduled to open in January 2002. The convention center typically receives assignments of dates 18 months out. By hiring an additional event coordinator early in 2000, we will have the required lead time to adequately search for, hire, and train an additional Event Coordinator. The training of a newly hired, experienced Event Coordinator takes from six to eight months and includes computer training, learning the facility and its capabilities, in addition to learning operational practices. Typically, events are assigned to coordinators between 12 and 24 months prior to beginning, therefore at least one additional Event Coordinator needs to be in place, trained and ready to work with clients in early 2001. An Event Coordinator hired in 2000 should be fully trained by 2001 and can be assigned 2002 events.

Additionally, the Department Manager (Senior Event Coordinator) is presently handling a full event load which interferes with her ability to properly manage the department consisting of three (3) Clerk Typist II's and five (5) Event Coordinators. Currently, this individual is projected to coordinate 127 events during Fiscal Year 1999. The average event coordinator is managing approximately 96 events this year. This event load limits the effectiveness of the Department Manager by conflicting with her management team responsibilities and limiting her available time to assist the Event Coordinators in problem solving with their clients and planning use of MCC resources.

The increased size and technological needs of Convention Center events are taking more Event Coordinator time to plan and organize. This prevents Event Coordinators from handling multiple events. The Department Manager has been taking on the short-term bookings to make sure Event Coordinators have the time to service the large events properly. Handling multiple events decreases the time Event Coordinators can spend on the show floor with clients due to preparation time needed at their desks for future events.

Event Coordinators need preparatory time before a large event and a rest period afterwards. Back to back events create low morale, less accurate work, which decreases other operating departments' productivity and efficiency.

Construction issues for the expansion (decreased marshalling area, altered move-in areas) have added the need for the Event Coordinators to spend additional time with clients before and during events to reassure them that their event would run smoothly during construction.

An additional Event Coordinator could reduce earned compensatory time. Three of the current Event Coordinators have earned over 100 hours of compensatory time. The three levels of compensatory time are 186, 191.50 and 165 hours. One of these Event Coordinators has only been with the MCC for one year.

The cost figure includes 3.5% overhead charge.

Impact on Services:

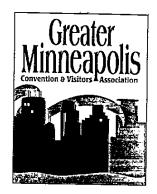
Budget Type #: B06

Title: Parking Ramp				
Department: Minneapolis	Convention Center Organization:			
<b>Fund #</b> 0760	Agency # 865 Organization # 865P			
1999 Impact:				
<b>Fund Cost</b> 0760 \$168,188	Revenues FTE's Job Titles			
Decision Package Type:	Priorities 2000 Request			
Decision i ackage Type.	Thornes 2000 Request			
	Enhancement to current service levels			
<b>Proposal Description:</b> In accordance with Agreement No. 13728, approved by the City Council, the MCC is responsible for operating, maintaining, and providing security services and equipment for the Central Lutheran Church parking ramp built in conjunction with the expansion project. Costs will be incurred for security personnel and equipment, snow removal, cleaning services, insurance, elevator maintenance, and waste removal. The MCC allocated a portion of its 1999 budget to operate the ramp for a portion of the year. This additional funding is needed for the full operation of this parking facility. Presently, there are only 64 spaces available for the MCC; the full complement of 336 spaces being made available upon completion of the project.				
The cost figure includes 3.5%	overhead charge.			
Impact on Services:				
Budget Type #: B07				

Title: Additional Lease Payn	nent Funding for Publ	lic Works PC's				
Department: ITS	0	rganization:	Telecom/Network	(		
Fund # 6400	Agency # 880	Org	ganization# 8	3885		
1999 Impact: None						
<b>Fund Cost</b> 6400 \$800,000	<u>Revenues</u> \$800,000	<b>FTE's</b> 0	Job Titles			
\$300,000	4555,555	·				
Decision Package Type:	Priorities 2000 Req	quest				
	Enhancement to cu	urrent service l	evels X			
Proposal Description: Add annual lease payment funding for 460 additional PC's required to update Public Works computing environment to complete Y2K business continuity compliance, support GIS and Engineering Design System deployment, and to bring PW into the City enterprise image workstations and network management services. ITS's budget appropriations must be increased for this transaction however, ITS will receive reimbursement revenue from Public Works for the annual value of the added lease cost.						
Impact on Services: Public Works will avoid lingering Y2K problems, achieve enterprise data sharing and connectivity to GIS and Engineering 2000 initiatives as well as becoming another department conforming to the City PC Image Workstation format. Consistency among PC workstations will slow the growth of service and maintenance cost. Replacement of City PC's will be more predictable and less costly as a result of this decision.						
Budget Type #: B01 Appended to this Decision Pack	kage are the Public Worl	ks accounts supp	orting reimbursen	nent .		

Fund	Fund Description	Amt.	# of WS
0100 4100 6000 6100 6200 7300 7400 7500 7700	General Permanent Improvement Paving Products Equipment Lands & Buildings Sewer Rental Water Parking Solid Waste	\$ 420,302 \$ 371,980 \$ 44,513 \$ 235,324 \$ 92,216 \$ 191,671 \$ 293,689 \$ 165,911 \$ 163,886	89 60 8 56 20 32 66 33 39
	Sub-total Public Works	\$1,979,492	403
0100 4100 6000 6100 6200 7300 7400 7500 7700	PW Finance	\$ 37,585 \$ 29,452 \$ 12,649 \$ 20,961 \$ 8,493 \$ 16,805 \$ 29,452 \$ 12,649 \$ 12,649	9 7 3 5 2 4 7 3 3
	Sub-total PW Finance	\$180,695	43
	Total	\$2,160,187	446
	HRIS Rollout Sept. 1999	<u>\$ 47,813</u>	<u>14</u>
	Total after KEANE Inventory	\$2,200,000	460

The HRIS deployment in early September 1999 of 14 workstations, has reduced the total number of workstations needed by Public Works to 446, with a corresponding reduction in costs to \$2,160,187 instead of what was previously stated as \$2,200,000.



September 23, 1998

The Honorable Sharon Sayles Belton Mayor of Minneapolis Room 331, City Hall 350 South Fifth St. Minneapolis, MN 55415-1383

Re: 1999 City Funding Proposal

Dear Mayor Sayles Belton:

The 1999 GMCVA Business Plan and proposed budget accompany this letter. It contains a proposal for operational funding of the Association by the City of Minneapolis in the amount of \$4,106,300. The increase relates to operational increases for the Minneapolis RiverCity Trolley. The total GMCVA budget for 1999 is an increase of .08 percent and actually contains a net dollar decrease of wages and fringe benefits.

Two supplemental funding requests included with the operational request are \$288,000 for a client saturation advertising campaign to increase the awareness of the expansion of the Minneapolis Convention Center and \$100,000 for a Minneapolis trade show booth. The advertising is necessary, we believe, to insure awareness of the project and is similar to the three-year \$1.5 million campaign included in the project budget in 1987 for the original construction. While we do not believe a campaign of that extent is required, a significant effort is necessary. It should be noted that Milwaukee is spending \$1.2 million in 1999 on advertising their new convention center.

GMCVA is also requesting \$100,000 for design and construction of a new trade show booth. The current booth was built for the 1986 ASAE convention. After twelve years it no longer represents the City well. GMCVA has requested funding for a new booth for the last five years. With the expansion timing for a flexible multipurpose Minneapolis trade show booth is appropriate.

4000 Multifoods Tower 33 South Sixth Street Minneapolis, MN 55402

Tel: 612.661.4700 Fax: 612.335.5841 http://www.minneapolis.org Mayor Sharon Sayles Belton September 23, 1998 Page Two

#### Funding Comparisons

In 1998 the city increased funding for the GMCVA contract by \$500,000, a significant investment that is projected to yield a 31 percent increase in future sales. However, the following 1998 budget comparison of our competitors shows a competitive funding gap, further exacerbated when the subsidy for the Minneapolis RiverCity Trolley is deleted. Despite the funding gap, we are successful because of a superior product, experienced staff, and well executed strategic marketing. However, continued investment by the City and the membership of GMCVA is required to remain competitive.

St. Louis	\$10,404,956
Detroit	9,760,223
Cleveland	8,219,694
Toronto	8,100,000
Philadelphia	7,440,067
Salt Lake City	7,308,055
Denver	7,144,656
Indianapolis	6,540,840
Pittsburgh	6,315,736
Baltimore	6,243,500
Seattle	5,890,000
Cincinnati	5,802,273
Milwaukee	5,440,695
Minneapolis*	5,328,000
Kansas City	5,283,590

<sup>\*</sup> Includes \$200,000 subsidy for Trolley; budget would be \$5,128,000 without the net subsidy.

4000 Multifoods Tower 33 South Sixth Street Minneapolis, MN 55402

Tel: 612.661.4700 Fax: 612.335.5841 http://www.minneapolis.org



Mayor Sharon Sayles Belton September 23, 1998 Page Three

The 1999 GMCVA Business Plan has been unanimously approved by the Executive Committee. It is an essentially flat operational plan with two capital investments to insure the future success of the Minneapolis convention product.

Mayor Sales Belton, the officers and staff of GMCVA look forward to discussing our programs with you. We believe GMCVA is one of the best examples of a successful public/private partnership. In the eleven-year history of the partnership, the people and the economy of Minneapolis have benefitted. We anticipate continuing the success in 1999.

Kny.

Cordially,

Greg Ørtale
President & Chief Executive Officer

cc: Fay Beauchine, Chair, GMCVA Board of Directors
Kathleen O'Brien, City Coordinator, City of Minneapolis
John Bergquist, Assistant City Coordinator, City of Minneapolis
Dan Siggelkow, Budget Director

Title: Implementation of the Operational Review Recommendations – ONE TIME REQUEST						
<b>Department:</b> Operations and Services		and Regulatory	Organiz	ation: Inspections		
<b>Fund #</b> 0°	100	Agency #	850	Organization #	<b>\$</b> 8510	
2000 Impact	: \$75,000					
Fund	<b>Cost</b> \$75,000	Revenues	<u> </u>	s Job Titles	<b>.</b>	
0100	\$75,000	•	Ф			
Decision Package Type: Priorities 2		2000 Request				
Enhancement to current service levels x						

**Proposal Description:** The Operational Review, conducted in response to 1999 mayor's decision package recommendations and Council budget footnotes, resulted in 88 recommendations for improving efficiency and effectiveness within the Inspections Division. The seven major issue areas are:

- 1. Customer Service
- 2. Inspections and Corrections
- 3. Information Availability
- 4. Performance Measurement and Management
- 5. Organization Structure
- 6. Noise Ordinance Enforcement
- 7. Implementation of Recommendations

The recommendations of the report are far-reaching and comprehensive. The Division will be presenting an implementation plan by the turn of the year that will prioritize the recommendations. This request seeks additional resources for recommendations where results will be most immediate, where there are the most opportunities for change and in preparation for longer-term recommendations of the report.

**Impact on Services:** If funded, this request will allow the Division to implement a number of the recommendations of the operational review, while minimizing the impact of these considerable changes to the Division's customers. Ultimately, complete implementation of the Operational Review will provide a higher level of service while realizing the gains envisioned in recent technology investments, ordinance changes, and a planned departmental reorganization.

Budget Type #: Not applicable

Title: Noise Prevention and Enforcement						
Departme	ent: Inspections	Division	Organi	zation:		
Fund #	0100	Agency #	850	Organization #	8510	
1999 lmp _Fund	Cost \$75,000.00	_ Revenues	<u>FTF</u> 1	<u> </u>	Environmental	
Decision Package Type: Priorities 2000 Reque				service levels X		

**Proposal Description:** Noise and air quality have become serious issues in many parts of the city. Currently, the city has one Environmental Inspector II devoted to the enforcement of both noise and air ordinances. This Decision Package would result in one Inspector focusing on air pollution/odor control and one devoted to noise enforcement. In May of 1999, a \$5.00 fee increase was approved for annual pollution control registrations that will generate \$75,000.00 in new revenue. Discussion at the Public Safety and Regulatory Services Committee in May indicated an interest in allocating the projected new revenue to enforcement in the areas of noise and air pollution/odor control.

**Impact on Services:** The new noise inspector would be responsible for a comprehensive noise control program for the city, including all complaints and permits - activities which have shown significant increases in recent years, as well as developing a closer working relationship with the police, public education and noise prevention.

**Budget Type #:** 

Title: Adjust Li Services.	cense Fees in	Problem Categor	ies to Cover Incr	eased Demand for	Multi-departmental
Department:	Licenses and 6 Services	Consumer	Organization:	Licenses and Cons	sumer Services
	ncreased fees	Agency # 835 would allow the o	departments to fu	•	660 to maintain current service
Fund	Cost	Revenues	FTE's	Job Titles	
0100		\$62,642 - \$101,378			
Decision Pack	age Type:	Priorities 2000 F	Request	New	Revenue.
		Enhancement to	o current service	levels	
certain problem Health and Police new or better was	licensed busine ce, in order to a ays to handle thalk cafes, late n	ess categories in n djust the license fe nese problems. The ight entertainment	ot only Licenses, ee to cover the tota e problem license	but CCP/SAFE, Insp al actual costs of rec categories include (	ty resources required by pections, Environmental gulation and to see if there are grocery stores, repair without alcohol, hotels,
Impact on Service		ting full service fo	ee adjustments f	or cutting one Insp	ector would maintain
Budget Type #	: Not applica	ble			

Title: Upgrade Electrical Capacity of License Div. to City Standards.						
Department:	Licenses an Services	d Consumer	Or	ganization:	Licenses	s and Consumer Services
<b>Fund #</b> 010		Agency #	835	(	Organizatio	on # 8360
2000 Impact:	Avoids poter	ntial system f	ailures and	d equipment	t damage.	
<b>Fund</b> 0100	<b>Cost</b> \$33,342	_ Revenue	<u>.</u>	FTE's	_ Job T	itles
Decision Pack	age Type:	Priorities	2000 Requ	uest		
		Enhance	ment to cu	rrent servic	e levels	X
Proposal Description: Upgrade the Licenses Div. electrical capacity to keep pace with current work station electrical requirements in order to avoid system failures and computer equipment damage. The Licenses area was						

with 21. We are told by the Building electricians and ITS technicians that this situation is likely to lead to system failures and damage to expensive computer equipment.

Impact on Services: This will allow department to continue to provide uninterrupted service. Without this upgrade

our entire division's computer system could go down which would prevent us from providing most of our services and

last upgraded prior to the advent of desktop computers. We have only 2 electrical lines when we should be operating

Budget Type #: B002

would not allow us to process license application revenue.

Title: Incr	ease Animal L	icense Fees for	Unneutered Animals	s by \$5	
Departme	ent: Licenses Services	and Consumer	Organizatio	n: Animal Control	
Fund #	0100	Agency #	835	Organization #	8395
2000 Impa	act: Increased	license fees for	unneutered animals	are warranted bed	cause of services required.
<b>Fund</b> 0100	Cost	<u>Revenue</u> \$37,50		Job Titles	
0.00		ψο, ,ος	,,		
Decision	Package Type	: Priorities	2000 Request	N	ew Revenue.
		Enhancer	ment to current serv	rice levels	
<b>Proposal Description:</b> Increase the Unneutered Animal license fee by \$5.00 This increase is warranted because unneutered animals in general are more prone to stray and are often more aggressive in terms of fighting or biting. This fee increase would cover the increased service requests involved with the unneutered animals.					
Impact or	n Services: Incr	ease would bette	r pay for services pro	vided by Animal Co	ntrol.
Budget T	ype #: Not ap	oplicable			

Title: Incre	ease Animal Impo	oundment Fe	e by \$5 a	nd Progressiv	ely higher fees	for Repeat Pickups.
Departme	nt: Licenses and Services	d Consumer	C	Organization:	Animal Control	
Fund #	0100	Agency #	835	0	rganization #	8395
2000 Impa	ct: Increased fee	would cover	the incre	eased cost of i	mpounding and	d caring for stray animals.
<b>Fund</b> 0100	Cost	<u>Revenue</u> \$25,00		FTE's	Job Titles	
Decision I	Package Type:	Priorities	2000 Re	quest	N	ew Revenue.
		Enhance	ment to c	urrent service	levels	
costs of fo	<b>Proposal Description:</b> Increase the Animal Impoundment or sheltering fee by \$5 in order to cover the increased costs of food and care for the animals that are picked up. Many of the costs of care have gone up, but in particular, there have been significant increases in food costs and veterinary services that are no longer covered by the existing fee.					
Impact on animals pio		se would bette	er pay for	the sheltering a	nd services prov	rided by Animal Control for
Budget Ty	vpe #: Not applie	cable				

Title: Small & Underutilized Business Program

Department: Civil Rights Organization: Small Business Program

Small Business Program

Fund # 0100 Agency # Organization # 3010

300

#### **1999 Impact:**

<u>Fund</u>	Cost	Revenues	FTE's	Job Titles
0100	\$40,000		1	Program Assistant
0100	\$50,000		1	Compliance Officer
0100	\$155,075		0	Operating Expenses
Decision Package Type:		Priorities 2000 Request		
Enhancement to current service levels X				

**Proposal Description:** The outlined expenses are the estimated resources necessary for the operation of the newly adopted Small and Underutilized Business Program. The Program will function as a service to city and MCDA departments internally, and externally to small businesses. It is proposed that staff resources be increased by two FTE in addition to increased financial resources for external contracting and services. Beyond the normal operating cost of any program, we propose to contract for services to assist businesses in overcoming systematic obstacles to their growth, capacity and success.

**Impact on Services:** The staff positions will be responsible to coordinate the flow of information and activity between the Small Business Department and city purchasing and contracting departments in a professional and timely manner. They will also serve the public on inquiries for information or assistance. In addition, it is necessary that staff review and document contract recommendations prior to bidding and document activity after selection. It is extremely important that city departments and the public be served in a manner, which does not impede upon the normal flow of business.

The development of participation goals on city contracts will be effective, in conjunction with associated activity. Beyond the normal equipment needs, postage and printing cost, it will be necessary to budget for technical assistant services. Participation goals alone will not be effective without the resources to assist in bonding, cash flow or knowledge and capacity issues. Such services can be shared with other jurisdictions, but must be available to have a long range effect on the growth and stability of the local business community.

#### Budget Type #: B01

NARRATIVE: The newly adopted Small & Underutilized Business Program will be structured to address the effects of past contracting discrimination and to assist businesses in their effort to grow and contribute to the City of Minneapolis in both contracting function and employment. Efforts will focus on short range contracts as well as long range growth. The function of the program will in effect be two fold in addressing the administration and monitoring of City and MCDA contracts and development projects, and the assistance to certified businesses in helping them to overcome many of the obstacles to their full participation and success.

The Small & Underutilized Business Program will need a Program Assistant position to assist in the organization and coordination of program functions. This position will be a central figure involved in interaction and communication with other departments and the public. It will act as a liaison between client businesses and service agencies, public staffs, and general contractors. The position will develop a tracking system to monitor the exchange of information on city purchasing and development contracts. The position will also assist in the production of periodic program reports.

Title: INCREASED LEVEL OF SERVICES FOR SCHOOL BASED CLINICS

**Department:** Health and Family Support **Organization:** 

Fund # Agency # Organization # 0100& 0600 860 8622

1999 Impact:

Fund	Cost	Revenues	FTE's	Job Titles		
0.4.0.0	\$79,470	\$	1.2	Nurse Practitioner		
0100 0100	\$39,031		1.0	Clerk Typist		
0100	\$3,787		NA	Manager Re-Classification Increase		
0100	\$41,097		1.0	Office Support Specialist		
0100 0600	\$18,643 \$35,000	\$35,000	.35 65	Public Health Social Worker		
	0		2.0	Registered Professional Nurses		
0100	\$6,000		NA	Medical Supplies		
0100	\$1,536		NA	Telephone		
0100	\$16,000		NA	Contractual Services (physicians/nutritionist)		
0100	\$8,800		NA	Computers/local travel/misc. new staff		
Total 0100 Total 0600	\$214,364 \$35,000	\$35,000	4.5 .65	expenses		
Decision Pack	age Type: b02	Priorities 2000 R	Request			
Enhancement to current service levels						

#### PROPOSAL DESCRIPTION:

#### **Background:**

School Based Clinics offer access to health care that is appropriate, convenient, and barrier free for adolescents. This convenience and accessibility ensures a higher probability of use and minimal disruption to learning. MDHFS school clinics provide a broad range of services to all students, free of charge. Services include:

- Counseling for a variety of social/emotional reasons,
- Nutrition education,
- Medical assessment services,
- Treatment of minor illnesses and injury,
- Treatment of sexually transmitted diseases,
- Immunizations,
- Sports physicals, and
- Pregnancy tests.

School-Based Clinics provide a safety net in the health care system for adolescents. Many private or mainstream health care providers are not comfortable working with adolescents, nor have they had the opportunity to work in settings where close association would give them first hand knowledge of the issues. Additionally, parents and

the health care system often perceive the adolescent to be basically "healthy". As a result, if they are financially stressed, parents frequently do not purchase health care coverage for their adolescent child.

Although the School-Based Clinics do not consider themselves to be primary care providers, students who are homeless, in conflict with their parents, living out of the home with relatives or friends, or who are parenting and without their own medical resources are regular patients. Alarming statistics regarding adolescent pregnancy and STD rates and the limited capacity of the existing delivery system to deal effectively with the mental health concerns of adolescents present a compelling case for public health involvement.

MDHFS operates seven School-Based Clinics. They are:

- High Schools: Roosevelt, Henry, South, Washburn and Henry
- Programs serving pregnant and parenting teens: New Vistas and the Education Place

#### **Current Service Level**

MDHFS presently operates these sites with 14.7 FTEs, which includes Registered Nurses, Nurse Practitioners, Social Workers and Clerks. In addition, MDHFS contracts with MVNA for the services of two full-time nurses and has hired two temporary half-time Nurse Practitioners. Physician services are secured through a contract with Hennepin Faculty Associates. Hennepin County is the contractor for Nutrition Services. Last year, there were nearly than 8,000 patient encounters by more than 2400 students. The largest growth area for services has been in the area of mental health prevention and direct intervention services. Last year more than 60% of the encounters were in the areas of social and emotional health.

The operating budget for this level of service will be \$1,075,293 in calendar year 1999. Approximately \$140,000 or 13% of this budget comes from General Revenue. The balance, 87%, is grant funded, primarily from Maternal Child Health (MCH) and Community Health Service (CHS) funds.

#### **Proposal Detail and Justification:**

This proposal is part of a multi-faceted approach directed toward supporting the infrastructure of the School-Based Clinics by establishing a higher base for clinic operations by adding positions in critical service and support areas.

One key to the effective delivery of services is the Nurse Practitioner position. Nurse Practitioners are critical to maintaining an acceptable level of professional practice in the clinics and reduce the need for more expensive physician services. Hiring temps in this critical position, and the unacceptable level of turnover that goes with the that status, diminishes the standard of nursing care to students as it results in breaks of service, inconsistent care, a void in staff leadership, and an unnecessary investment in continued training of new staff. This proposal seeks authorization to combine the two part-time temporary Nurse Practitioner positions into a 1.0 FTE and to provide additional funding for a previously authorized FTE that is presently funded at the .8 level.

The proposal also seeks authorization for two contracted FTE registered nurse positions to be added to the SBC staff. During the reorganization of the department, MDHFS contracted with MVNA, a former part of the City Health Department, to provide these services until department restructuring was completed. This shift will require no additional funding and when implemented will produce a modest cost saving. It will also bring all clinic employees under the direct supervision of the SBC Coordinator.

The request for an additional 1.0 Social Worker reflects the demand to address the rising mental health service needs of students. Sixty percent of student clinic encounters are for issues related to their social and emotional well being. School Districts do not provide these services, but are confronted daily with class interruptions and absences that directly interfere with the teachers capacity to instruct, and student's ability to learn. To assist in supporting that position, MDHFS has become a partner in the Local Mental Health Collaborative, and as a partner is eligible to participate in the Local Collaborative Time Study (LCTS). LCTS participating agencies, take part in random moment time studies that can generate federal reimbursement for the administrative time of direct service staff who engage in activities that surround preventing out-of-home placements for children. Funds generated for

the collaborative in this manner are redistributed to support mental health services for youths. MDHFS expects to generate \$35,000 in revenue through participation during FY 2000. This will reduce the amount of general revenue required to fill this position to \$18,643. The addition of Nurse Practitioners to the staff will also increase the capacity to generate these funds.

The addition of clerical support staff, a 1.0 Office Support Specialist, and a Clerk Typist II represent an investment in building capacity. The Office Support Specialist reflects the broad range of skills necessary to assist with site coordination and the general level administrative support appropriate for this size of operation. The addition of a Clerk Typist II will ensure that all clinics have adequate coverage and the record keeping capacity necessary to generate revenue by billing Medical Assistance and private health care payers for qualifying services.

Additional requests reflect the reclassification of the SBC Coordinator position, modest increases in the supply budget, contractual services for physicians and nutrition services and the technology and other support costs for the additional staff.

MDHFS has taken an aggressive approach in pursuit of revenue streams to support the School-Based Clinics. Staff have completed an analysis of clinic services and concluded that a significant amount of billable encounters occur. However, the feasibility of this endeavor is dependent upon the clinic's ability to improve it's record keeping capacity and to provide services at the highest level of professional standards.

This request seeks to stabilize the staffing of the School-Based Clinics, place the organization in a position to offer higher quality and more appropriate services to students and, the administrative support necessary to generate revenue. Consistent with these revenue generating activities MDHFS is committed to promoting policies that ensure greater insurability for students, and access to care. The department is pursuing a stronger and clearer business relationship with the Minneapolis Public Schools and will initiate contractual relationships with third party payers

Title: WELCO	ME CENTER S	UPPORT			
Department:	Health and Fa	mily Support	Organization:		
Fund # 0100		Agency # 860		Organization # 3621	
1999 Impact:					
Fund	Cost	Revenues	FTE's	Job Titles	
0100	\$59693	\$	1.0	Project Coordinator	
0100	\$50,160		1.0	Public Health Nurse I	
Decision Package Type:b01 Priorities 2000 Request					
		Enhancement to	o current servic	e levels x	
Proposal Desc	crintion: The W	elcome Center/Far	mily Stabilization	Initiative is located at selected Minneapolis F	uhlic

Proposal Description: The Welcome Center/Family Stabilization Initiative is located at selected Minneapolis Public School facilities and the first point of contact for many of the new arriving families to the Minneapolis community. These families, particularly those who do not speak English, face numerous barriers as they seek to establish themselves into the social and economic structures of the community. Generally first on that list, is getting their children into school. This presents the Welcome Center as an ideal setting to provide access to other services that can mitigate the effect of the problems that hinder integration. Center staff assists these families with school registration, transportation, housing, immunizations, assistance with health care, health insurance and an array of social services. A direct outcome of this early intervention is to ensure that incoming students will miss a minimal amount of school time through the prompt resolution of many of these destabilizing factors.

Each year the Welcome Center serves 8,000 to 9,000 new students. Of those, last year approximately 3,400 families with limited ability to speak English were registered. The Department of Health and Family Support has supported this project for the past two years, and provided leadership to public and private partners in order to define continuing ownership, roles and responsibilities for this successful initiative. Partners include the Minneapolis Public Schools, Hennepin County, Blue Cross/Blue Shield, the Children's Defense Fund and Robert Wood Johnson Foundation. Together these partners employee a social worker, nurses, outreach workers, bi-linqual advocates and clerks.

REQUEST: As it's contribution toward stabilizing this initiative the Department of Health and Family Support seeks \$109,853. The responsibility of MDHFS as the local public health agency is clear. The opportunity to provide access to a comprehensive array of services that helps to stabilize such a large number of families in need is in the community's interest. It is an effective and efficient delivery system. As a local public health agency, MDHFS is uniquely positioned to coordinate this effort. The requested Public Health Nurse, will work under the direction of the Coordinator and will do health assessments, give shots and assist with vaccine management for this initiative. School District nurses are not allowed to give shots and the Minneapolis Schools do not have the capacity to store or manage the vaccines. MDHFS already has this capacity through a collaborative arrangement with the School-Based Clinics and Public Health Laboratory. These proposed MDHFS roles are consistent with the departmental mission "to promote the well-being" of Minneapolis families.

**Impact on Services:** This project is consistent with the City Priority of assisting new arrivals to the community. It is an efficient and effective method of providing a wide range of services that support family stability. Support for this initiative will provide a measure of assurance approximately 3,000 families will secure housing, have access to adequate health care and that their children will be up-to-date with their immunizations and in a position to learn

Budget Type #:

	ineapolis Teleco nt Request	mmunications Netv	ork – Restoratio	n of Target Cut a	nd Inflationary Increase,;			
<b>Department:</b> Communicat		ations	Organization:	Video Services				
Fund #	0100	Agency # 800	C	Organization #	8041			
1999 Imp	act:							
<b>Fund</b> 0100	<u>Cost</u> \$127,529	Revenues \$0	<b>FTE's</b> 0	Job Titles				
0.00	Ψ121,020	40	v					
Decision	Package Type:	Priorities 2000	Request					
		Enhancement	to current service	e levels X				
The MTN 2000, ar Price Incomeet income time income time MTN Bomission residents.  Staff Normay reflections and the many reflections.	nd, an increase dex (CPI) and for the crease in lease uest of \$27529. It is based on process are request: At the ard presented a of providing equest. The amount the crease an obligation of the company of the crease and the crease are recased an obligation of the crease are recased and the crease are recased as a creased and the creased are recased as a creased and the creased are recased as a creas	of \$17,000 based ranchise fee increases at St. Antho 00 would reverse bjected increase in the Annual MTN Ma statement of neuipment access, of this request was able Officer is ne	d on the anticipe case from Paragony Main. The the department Paragon Revolution facilities \$100,000.  aring completical \$50,000.00 ar	eated percentage gon, as well as total base budget at reduction of 3 enue and franction eting for the Min eting for the Min nt replacement lities, and video	nneapolis City Council, in order to continue the training to Minneapolis audit of Paragon which a formula of debt	er O to O. sted the eir s		
Impact on Services:								
Budget Type #:								

Title: Restoration of 3% Budget Cut to Budget Line 0100 380 3820 5070								
<b>Department:</b> Planning Depart		epartment	Organization	: Planning				
Fund # 0	100	Agency #	380	Organization #	3820			
<b>2000 Impact:</b> Restore flexibility to meet an increasing demand for specialized studies. 1999 examples included: light rail at Hiawatha and Lake; low frequency noise at MSP; north loop parking; downtown east; master plan; and others. Actual 1999 budgeted contract dollars were \$186,000. Because of high demand for consultant services, we had to take some excess salary dollars and put them into consultant contracts to better meet the needs of the Council and Mayor on specified projects. The actual increased consultant contract amount for 1999 rose to \$266,000 in the General Fund. We need to maintain the ability to hire consultant contract services for the year 2000 and be able to maintain a minimum of \$186,000 without dipping into salary or operating expense dollars.								
Fund	Cost	Revenues	sFTEs	Job Titles				
0100	\$49,467.00		\$					
Decision Pa	ckage Type:		2000 Request nent to current servi	ce levels X				
Proposal De	scription: Re	store full 3% bu	udget cut to the consu	Itant contract budo	get line.			
					he necessary involvement in ests from Council and the Mayor.			
Budget Typ	e#: B01							

Title: Cha	ange three (3) cu	rrent City Pla	nner I FTEs to thre	e (3) C	ity Planner II I	FTEs
Departme	nt: Planning		Organizat	ion:	Planning	
Fund #	0100	Agency #	380	Org	ganization #	3820
Lessen the due to retire private second provide the able to pro	e turnover in staff. Tement. We also extor where they ha Temportunity of action within	Within the ne chance losing ve a better cha dvancement ar the departmer	ext couple of years we City Planner I's that ance of advancement and be able to retain	ve may t have a nt. By   qualifie rselves	lose our more acquired 2-3+ y providing more and experien	f pay to that of the private sector. experienced staff (Supervisors) vears of experience to that of the City Planner II FTEs, we can need Planners. Also, by being isory replacements having a few
Fund	Cost	Revenue	s FTEs		Job Titles	
0100	\$30,000		\$ 3		City Planner	II
<b>Decision</b>	Package Type:	Priorities	s 2000 Request			
		Enhance	ment to current se	rvice l	evels X	
promote fr to retain th	om within and/or I	nire from the o staff that we hi	outside competitively re in the first place.	. Havi	ng the ability to	FTEs, having the ability to promote from within and be able atted would be in the Design area,
Ability to p		n the departm	ent and retain curre			e highly qualified applicants. Prepare for the the loss of
Budget Ty	<b>/pe #:</b> B02					

Title: Housing Market Analysis (1) FTE									
Departme	ent: Planning		C	Organization:	Planning				
Fund #	0100	Agency #	380	(	Organization #	3820			
•	<b>2000 Impact:</b> Position to be responsible for conducting community based housing market analysis to help guide development of a variety of housing options throughout the city.								
<b>Fund</b> 0100	\$45,000.00	Revenue	\$ \$	FTEs 1	Job Titles City Planner	II			
Decision	Package Type:	Priorities		-	X See Joyala				
for each o	f the city's eleven	ith the addition communities a	of this Fl	o target financ	ng Department wicial resources and	Il prepare housing market stud to better match the housing			

**Proposal Description:** With the addition of this FTE, the Planning Department will prepare housing market studies for each of the city's eleven communities as a way to target financial resources and to better match the housing demands experienced within the various communities. The basic market data will assist MCDA in preparing develop guidelines and create housing strategies that are community based. The market information will assist the city in meeting its affordability goals as well as supporting the city's growth opportunities.

**Impact on Services:** One full-time Planner II to head up the market analysis work will increase the Planning Department Research Division. The Research Division does not now have an experienced market analyst. If community based housing studies are to be completed over the next few years, a new hire will be necessary.

Budget Type #: B03

Title: Cri	me Prevention th	rough Enviro	nmenta	al Design (1/2 F	ΓE)	_
Departme	ent: Planning			Organization:	Planning	
Fund #	0100	Agency #	380	C	Organization #	3820
•	for on a 50/50 bas		_	• •		nent Services Division. Position rvices as in the attached job
Fund	Cost	Revenue	<u>es</u> _	FTEs	Job Titles	
0100	\$22,500		\$	.5	City Planner	II
Police	\$22,500			.5	City Planner	II
Decision	Package Type:	Priorities	s 2000 F	Request	X	
		Enhance	ment to	current service	e levels	
initiate the	e position of Coordically apply and end	nator of Crim courage use o	e Preve f the Pri	ntion through En nciples of CPTE	vironmental Desi D. The Coordina	ance from the Police Department, gn (CPTED) as a way to more ator would report directly to the a team of Crime Prevention

**Impact on Services:** The Planning Department Development Services staff will be increased by one full-time City Planner II to assist with the review and analysis of development proposal and ensure that developers and design planners are familiar with and are using the CPTED Principles in their development plans.

Specialists and other regulatory service personnel to apply the CPTED Principles. A job description has been

prepared for release to solicit an existing city employee to the position. (See attached)

Budget Type #: B04

Title: Pol	lice Computer Sys	stems Maintenance			
Departme	ent: Police		Organization	: Systems Deve	lopment Division
Fund #	0100	Agency # 400		Organization #	4182
1999 Impa	act:				
Fund	Cost	Revenues	FTE's	Job Titles	
0100	382,116	N/A	N/A	N/A	
Decision	Package Type:	Priorities 2000 R	•	ce levels X	
are "enter	prise"-wide and wha	TS and MPD top ma	nagement have I at the departm	met and agreed on the factor in the factor i	on what computer systems issue following items/expenses were to continue to function effectively
		with the pending year			
Software: Specialize Profession	(zero-based): ed technical training nal Services/Develo e service (modem/n		\$	202,516. \$11,800. \$45,000. 115,600. \$4700.	
•	printing/copying:	,		\$2500.	

**Impact on Services:** If the "complete" package of hardware/software/maintenance/training are not funded sufficiently, the whole MPD system (including the mission-critical CAPRs) will be liable to falter. CAPRs failure in 1998 and a short time in 1999 caused significant loss of productivity and hampered CODE4 efforts. Additionally, as MPD Systems Development Division and ITS move toward a "merger" in '00, it will be critical to fund MPD Systems sufficiently to avoid turning over a "hollow force" and a "needy" program. Telephone and printing/copying increases are both COLA increases and funding for new services (e.g. \$1000 for merger costs of re-doing modems and network connections, and additional printing of MPD "pocket reference guides").

TOTAL: \$382,116.

Budget Type #: B03

NOTE: Detailed itemization attached.

Title: Driver's Training - Pursuits						
Department:	Department: Police Organization: Training					
Fund 01	100	Agency	400		Organization	B111
1999 Impact	:					
Fund	Cost	Revenue		TE's	Job Titles	
0100	\$50,000		\$0	0		
Decision Package Type: Priorities 2000 Request						
		Enhance	ment to curr	ent servi	ce levels X	
Proposal De	escription: Train	ning must be	conducted to	conform v	vith State Legislati	on Mandate. All licensed officers

Impact on Services:

This mandatory training would require about 300 sworn personnel to attend training during the year. In addition, costs would include facility rental, vehicles, vehicle maintenance, and internal instructors.

must complete 4 hours of classroom training and 4 hours of behind-the-wheel training. The training would be

accomplished by putting a third of the department through the training each year.

Title: Impact of Entertainment District Buyback						
Department: Police Organization: Downtown Command and 2nd					mmand and 2nd	
Fund #	0100	Agency #	400	Organization #	DT03 and P200	
<b>1999 Imp</b> <b>Fund</b> 0100	act: 100,000 Cost100,000	_Revenues		Job Titles		
Decision Package Type: Priorities 2000 Request						
		Enhancem	ent to current servic	e levels X		
Proposal Description: Ruyback to most the needs of Entertainment Districts in Downtown and East Happenin						

**Proposal Description:** Buyback to meet the needs of Entertainment Districts in Downtown and East Hennepin areas of the city where large bars, concerts, events and therefor, crowds are located, creating peaks in calls for service and serious public safety issues occur.

Impact on Services: The success of the Entertainment District of Downtown Minneapolis and the rising entertainment area of East Hennepin (according to the Star Tribune "the hottest area in Minneapolis in the next year") has created a tremendous impact on police services. When large crowds leave numerous bars, sporting events, concerts, after consuming alcohol for hours, serious public safety problems arise. Police are often overwhelmed by crowds of people, who due to intoxication, are not cooperative and are combative with the police and others. The surge of crowds creates a surge in the need for police staffing, usually at times when Precincts are in need of keeping police staffing for neighborhood police calls. Downtown Police have often needed to call in Response squads from other Precincts to deal with hundreds of bottle-throwing people this past summer.

Buyback is needed to bring sufficient police to staff the peaks of crowds and to assure a successful entertainment district, to establish a feeling of safety for those who want to enjoy the entertainment of Minneapolis, without depleting the staffing of neighborhood policing services.

Title: Master Plan for Police Department Facilities							
Department: Police	Organization: Administrative Services						
Fund # 0100	Agency # 400 Organization # B107						
1999 Impact:	Revenues FTE'sJob Titles						
Decision Package Type: Priorities 2000 Request  Enhancement to current service levels x							

#### **Proposal Description:**

The Police Department is requesting funds to purchase expert consulting services to undertake a professional needs assessment and to develop a Master Plan for Police Facilities. The objectives of the master plan would be to:

- Correct Current Facility Problems
- Maximize Efficiency and Quality of Department Operations
- Accommodate Anticipated Department Needs and Demands for Police Service

The consultant would be expected to develop a long-range, comprehensive plan that would establi schedules and costs for facility changes to meet these objectives.

The need for a Master Plan was identified in an internal study Minneapolis Police Department Facilities:

Preliminary Needs Assessment, completed in March 1999. This report surveyed the department's 43 work sites, in addition to City Hall, which consist of properties owned by the city, leased from private or public entities, or donated for temporary use. The analysis of City Hall identified that 386 MPD employees are currently working in 23 separate locations in City Hall performing 41 operational or administrative activities.

The facilities assessment concluded that many of the facilities are poorly located, inefficient, overcrowded, or functionally inadequate. The problems at three facilities were deemed to be critical, requiring immediate attention.

The master planning approach recommended for Police Department facilities is based on the Master Facilities Plan created for the Public Works Department in 1991. This long-range strategy has successfully resolved many of the facility problems for Public Works.

#### Impact on Services:

- (1) Strengthens community policing efforts by having properly designed and sized facilities to accommodate MPD resources that can be redirected from centralized locations to locations in the community.
- (2) Increases efficiency of operations with potential cost savings.
- (3)Improves delivery of police services to the neighborhoods.

Title: INFRASTRUCTURE MAINTENANCE GAP - Overview Description						
Department:	Public Works		Organization:	Entire Department		
Fund #	A	gency #	C	Organization #		
2000 Impact:	\$1 720 000					
•	_	D	FTE's	lah Tidas		
<b>Fund</b> 0100	<b>Cost</b> \$820,000	Revenues \$	FIE'S	_Job Titles		
7400	\$900,000					
Decision Pacl	kage Type:	Priorities 2000	Request			
		Enhancement t	o current service	e levels X		
Proposal Description:  The financing plan for addressing the Infrastructure Maintenance GAP that was presented in the State of the Public Infrastructure Report in July 1997, called for the phasing in of the additional funding needed in the amount of \$16.8 million over 10 years, or funding 50% of the GAP within 5 years. This phasing plan has been spread over the various elements of the infrastructure, where some elements have been planned for accelerated funding in the early years of the 10 year period and other elements have been back loaded in the 10 year period based the priority of need. 2000 is the second year of phasing of this finance plan.  The 2000 recommended increases are in the following areas:  \$570,000 Streets \$50,000 Alleys \$50,000 Bridges \$10,000 Traffic Signals \$120,000 Street Lights \$20,000 Street Signs \$900,000 Water - Treatment Maintenance 7400 6990						
Individual decision packages have submitted in the appropriate cost centers that further describe the specific activities.						
Budget Type	#:					

Title: INFRASTRUCTURE MAINTENANCE GAP - (Streets						
Department: Public Works - Field Services Organization: Streets & Malls - Street Maint. & Repair						
Fund # 0100 Agency # 607 Organization # 6160						
2000 Impact: \$570,000						
Fund         Cost         Revenues         FTE's         Job Titles           0100         \$570,000         \$ 2.7						
Decision Package Type: Priorities 2000 Request						
Enhancement to current service levels X						
Proposal Description: As described in the report "State of the Public Infrastructure", phasing in of second year street infrastructure funding will provide for the following activities:  Activity  Budget increase  Crack sealing of asphalt streets: \$15,000  Currently this activity, which should be performed on asphalt streets in the early part of their life cycle, is only done as part of the sealcoating process. Pavement life cycles can be extended with timely crack sealing, to prevent the infiltration of water to help prevent pothole formation and base failures.						
Concrete joint repair \$70,000 This activity does much the same for concrete pavements what sealcoating does for asphalt streets. The pavement joints between the concrete slabs must be repaired to preve infiltration of water and remove incompressible material so the joint can function properly. City concrete residential streets are all over 20 years old and require this treatment immediately.						
Concrete slab replacement \$50,000 As concrete pavements age, occasionally there is the need to completely replace entire slabs. Public Works needs the funding to be able to perform some limited, localized slab replacement to maintain the streets until more aggressive and comprehensive renovation can be completed.						
Residential sealcoating \$70,000 The completion of the residential paving program has increased the need to provide for timely cycling of this preventative maintenance activity. Sealcoating is a relatively inexpensive way to extend asphalt pavement life.						
Arterial sealcoating \$150,000 Because of the higher traffic loading on arterial streets, arterial sealcoating must be performed at even higher cycle times than on residential streets. Again, this is a relativel inexpensive way to extend pavement life and avoid costly and disruptive renovation or reconstruction work.						
Arterial overlays \$215,000 There is a need for the ability to perform maintenance overlays on arterial streets where sealcoating is not adequate, but renovation or reconstruction funding is not available for some time. This work is differentiated from renovation overlays in that no subgrade or curb and gutter work, and reassessments would be made. This is meant to only last five to 10 years until more aggressive work can be funded. Total all activities:  \$570,000  Labor: \$101,238  Fringe: 21,487  Equip: 157,710  Contract'l: 164,718  Material: 124,847  \$570,000						

Impact on Services:
Budget Type #: B01

Title: IN	Title: INFRASTRUCTURE MAINTENANCE GAP - (Alleys)						
Departm	ent: Public Work	s - Field Services	Organization:	Streets & Malls	s - Alleys		
Fund #	0100	<b>Agency #</b> 607	0	rganization #	6160		
2000 Imp	act: \$50,000						
Fund	Cost	Revenues	FTE's	Job Titles			
0100	\$50,000	\$	.5				
Decision Package Type: Priorities 2000 Request							
		Enhancement t	o current service	e levels X			
Proposal	Description:						

#### **Impact on Services:**

As described in the report, "State of the Public Infrastructure," phasing in of second year alley maintenance infrastructure funding will provide for the re-establishment of the alley resurfacing program that was discontinued in 1992. Alley resurfacing was funded through 75% of project costs by the city, and 25% costs assessed to abutting property owners. The proposal would allow for the costs to resurface three to four alleys per year, depending upon size and configuration.

There are nearly 3,744 alleys within the City. Ninety-seven percent are concrete pavement that were built prior to 1960. Nearly 1,900 of the 3,744 alleys are over 50 years old, and are at the end of their original design life without renovation. Between 1970 and 1992, 475 alleys were overlayed as part of the resurfacing program, with the bulk of the work done in the 1970's.

Resurfacing is performed on concrete surfaced alleys. It consists of a hand placed, 2 inch average, asphalt overlay to correct drainage problems, other defects, and extend the life of the original pavement. This form of renovation is performed to extend the life of the pavement and avoid the high cost and disruption of reconstruction.

A 1991 Public Works survey found that nearly 500 alleys were in need of major rehabilitation. At the rate of 4 alley overlays per year, this work would take 125 years to complete. This decision package would reinstate the alley resurfacing program at a minimum level, with phasing increases required in the future.

LABOR: \$ 20,827 FRINGE: 5,612 EQUIP: 9,000 CONTRACT'L: 0 MATERIAL 14,561 \$ 50,000

Title: INFRASTRUCTURE MAINTENANCE GAP - BRIDGE MAINTENANCE							
Department: Public Wo	orks	Organization:	Bridge Mainte	nance & Repair			
Fund # 0100	Agency # 607	O	rganization #	6091			
2000 Impact:							
Fund Cost 0100 \$50,000	<u>Revenues</u>	<b>FTE's</b> .70	Job Titles	Maintananaa Labarar (02610C)			
0100 \$50,000	<i>σ</i> φυ	.70	Construction	n Maintenance Laborer (02610C)			
Decision Package Type: Priorities 2000 Request							
Enhancement to current service levels X							

#### **Proposal Description:**

In order to extend the opperational life of city bridges, the structures are cleaned and flushed to remove corrosive sanding salts, dirt, and debris. The current budgeted service level allows for a minimum flushing/cleaning of each bridge one time per year.

#### Impact on Services:

The proposal would increase the cleaning/flushing of city bridges to twice yearly and would extend the scope of work to include specific cleaning of bridge beams, piers, abutments, bearings, and joint seals. In addition, a program will be initiated that will include concrete deck sealing and painting of the appropriate bridge appurtenances on the major city bridges.

Title: INFRASTRUCTURE MAINTENANCE GAP (Signals)
Department: Public Works - Trans & Parking Organization: Field Operations - Signals
Fund # 0100 Agency # 685 Organization # 6874
2000 Impact: \$10,000
Fund         Cost         Revenues         FTE's         Job Titles           0100         \$10,000         \$
Decision Package Type: Priorities 2000 Request
Enhancement to current service levels X
<b>Proposal Description:</b> As described in the report, "State of the Public Infrastructure," phasing in of second year signal maintenance infrastructure funding will provide for the following:
Replace cable for \$2,000 per intersection totaling \$30,000 and rods for \$1,500 per intersection totaling \$10,500.
Impact on Services: The traffic signal system infrastructure is old and deteriorating. We must refurbish to maintain the safety of the walking / driving public.
Budget Type #: B01

Title: INFRASTRUCTURE MAINTENANCE GAP (Street Lights)						
Department: Public Works - Trans, & Parking Organization: Street Lighting						
Fund # 0100 Agency # 685 Organization # 6851						
2000 Impact: \$20,000						
Fund         Cost         Revenues         FTE's         Job Titles           0100         \$120,000         \$						
Decision Package Type: Priorities 2000 Request						
Enhancement to current service levels  Proposal Description: As described in the report, "State of the Public Infrastructure," phasing in of second year street light maintenance infrastructure funding will provide for the following:						
The first step in closing the infrastructure gap is to replace deteriorated metallic poles on Lyndale Ave S., Cedar – Riverside Nicollet Ave., 19 <sup>th</sup> Ave S, Hennepin Ave. Washington Ave S., and Lyndale Ave. N.						
Impact on Services: The metallic street light poles and bases are severely deteriorating and must be refurbished for the safety of the walking / driving public.						
Budget Type #: B01						

Title: : INFRASTRUCTURE MAINTENANCE GAP (Signs)						
Department: Public Works - Trans. & Parking Organization: Field Operations						
Fund # 0100 Agency # 685 Organization # 6874						
2000 Impact: \$20,000						
Fund         Cost         Revenues         FTE's         Job Titles           0100         \$20,000         \$						
Decision Package Type: Priorities 2000 Request						
Enhancement to current service levels  Proposal Description: As described in the report, "State of the Public Infrastructure," phasing in of second year sign maintenance infrastructure funding will provide for the following:						
Sign replacement beginning in North Minneapolis and work clockwise around the city (Cost is \$90 per sign totaling \$20,000) Impact on Services: This replacement program will provide signs that are readable to the motorist thereby providing for the safe movement of pedestrians, autos, bikes etc.						
Budget Type #: B02						

Title:: IN	FRASTRUCTURE	MAINTENANCE G	GAP (Water)		
Departme	ent: Public Work	s	Organization:	Water – Major	Repairs & Replacements
Fund #	7400	<b>Agency #</b> 690	0	rganization #	6990
1999 Impa	act:				
Fund	Cost	Revenues	FTE's	Job Titles	
7400	\$900,000	\$			
<b>Decision</b>	Package Type:	Priorities 2000 Enhancement t	Request	e levels X	
these incluheating/ve	ude repair, restorat ntilating/air conditided are the repair,	ous infrastructure im ion and/or replacem oning (HVAC) comp	provements, as de ent for coagulation onents and systen	efined in the State  n basins, coagula  ns all within the	te of the Infrastructure report; ation corridor ceilings, and treatment and pumping facility res and manholes in the
		projects are necessi ), to avoid dispropor			ysical assets (infrastructure).
Budget Ty	<b>ype #:</b> B01				

Title: Engineering 2000

**Department:** Public Works **Organization:** Engineering Services

**Fund #** 4100 **Agency #** 600 **Organization #** 6025

#### **2000 Impact:**

Fund	Cost	Revenues	FTE's	Job Titles	
4100	616,667				
0100	267,610	\$			
6000	93,082				
6200	69,810				
7300	255,975				
7400	360,692				
7500	186,164				

Decision Package Type: Priorities 2000 Request

Enhancement to current service levels

**Proposal Description:** This decision package describes the costs of implementing and deploying Engineering 2000. Engineering 2000 is the project to replace two of the three major components of Ultimap (the City's current drafting/engineering and GIS computer system): computer aided drafting (CAD) and engineering design calculation. The third Ultimap component, GIS (Geographical Information System), is being replaced by the GIS2000 project.

GIS2000 was identified as a SISP project in 1997. As the GIS2000 project has proceeded through its planning phases, the scope of the project has been refined. In the past year the decision has been finalized that GIS2000 does not include replacement of all Ultimap functionality, just the GIS functionality.

Engineering 2000 is not currently a SISP project. Last year, Public Works Engineering submitted an Engineering 2000 decision package; it was referred to ITS as part of the budget process. Since January 1999, Public Works has worked with ITS to:

- 1) Create a Public Works-wide design methodology (Jan-March).
- 2) Create a Public Works-wide RFP for the replacement of CAD and engineering design software, per the direction of PRC and Council (April). The RFP also specified that new software must work with: City standard hardware, standard network topology and the City's new GIS2000 system. The RFP also specified that the new software fit the reorganized Public Works engineering model.
- 3) Create an Engineering 2000 implementation plan (June).
- 4) Evaluate the Engineering 2000 proposals received in the nationwide vendor selection process (July).
- 5) Select an Engineering 2000 vendor; Intergraph (August).
- 6) Create an Engineering pilot project plan. (September)

The total cost of the new Engineering 2000 system is \$ 1,850,000. These components are: Engineering 2000 software (\$ 820,000), related engineering software (\$ 200,000), training (\$ 145,000), servers (\$ 185,000), and implementation services (\$ 500,000).

Planning for Engineering 2000 has been done concurrently with GIS2000 implementation and with the ITS-led initiative to bring Public Works networks and workstations to City enterprise standards. Concurrent planning of these three efforts has identified synergies that will be gained by each of these three delivering a key element to the three interdependent projects.

For example, Engineering 2000 supplies the map database and ongoing map maintenance to GIS2000 as well as to Engineering 2000, thereby eliminating map duplication. GIS2000 delivers GIS functionality so that it does not have to be replicated in Engineering 2000. Engineering 2000 and GIS2000, by being specified to run on the City's image hardware, eliminate the need for specialty hardware to run two different systems. The City standard image rollout project allows implementation of Engineering 2000 and GIS2000 to proceed without individually budgeted hardware and network costs.

The costs identified in this decision package are based on the assumption that the ITS plan to roll out City standard image workstations to Public Works will coincide with the phased roll out of Engineering 2000 to its eventual 159 users. This assumption is parallel to that of the GIS2000 project, which is planning to install GIS2000 on existing City-standard workstations Citywide.

The existing Ultimap system must be replaced because 1) the existing HP hardware and network are obsolete and 2) the existing software is no longer supported by its supplier because that company is out of business.

Engineering 2000 must be rolled out in coordination with GIS2000 because Engineering 2000 supplies the basemap. The success of GIS2000 will be directly tied to the success of Engineering 2000. The basemap will be put into the new Oracle map database via new Engineering 2000 software. The Engineering 2000 and GIS2000 systems will then share it equally. After the new basemap is in Oracle it will be maintained by the new Engineering 2000 system.

The total \$1,850,000 cost identified above can be phased over two years. The following phasing of Engineering 2000 expenditures was developed based on roll-out steps of: 1) a basemap and design pilot; 2) the conversion and maintenance of the existing in Oracle; 3) the definition, creation and implementation of department-wide symbol and design methodology standards; 4) the design of a live engineering project; 5) the design of two live projects, a renovation and a reconstruction project, from advance planning through construction; 6) the design of all projects via the new system; 7) the partial roll-out to operating divisions, including construction, right-of-way, asbuilts; and 8) the complete rollout of all full and viewer stations across the entire department.

The cost of phasing is recommended to be \$ 1,000,000 in year 2000 and \$ 850,000 in year 2001.

**Impact on Services**. With the implementation of Engineering 2000, the City will improve its ability to work with its constituents to plan, design, construct and maintain all of the elements of the City's infrastructure.

Title: GPS Receiver								
Departme	nt: Public Work	s – Engineering	Organization:	Street Design				
Fund #	4100	Agency # 600	0	rganization #	6025			
2000 Impa	act:							
Fund	Cost	Revenues	FTE's	<b>Job Titles</b>				
4100	106,000	\$						
Decision Package Type: Priorities '00 Request								
D	Dan anim ti an	Enhancement to	o current service	levels X				

#### **Proposal Description:**

The purpose of this decision package is to purchase and implement GPS survey equipment, including a base station and receivers.

GPS (Global Positioning System) uses specialized equipment and satellite signals to quickly and accurately identify x, y and z coordinate positions on the ground. The Public Works Department will use GPS for control on preliminary and construction surveys; to control digital orthophotography and to place survey accurate coordinates on monuments and hydrants.

#### **Justification:**

- 1) Engineering 2000 and GIS 2000: Both initiatives are impossible without property basemap correction. GPS will be used to dimensionally correct the property basemap so that it correctly fits other maps in Engineering 2000 and GIS 2000.
- 2) Control Monuments and Hydrants: Minneapolis has 1500 monuments and 8000 hydrants that it uses for horizontal and vertical survey control. In the last seven years the City has lost about 75 monuments due to construction. In the last 25 years about 6000 hydrants have been moved or adjusted due to construction. None of these have had new control replaced upon them due to the cost and speed of traditional surveying.
- 3) Cost and speed: Traditional surveying is relatively slow and costly for control surveys. As field control monuments and hydrants disappear traditional surveys become ever costlier and slower. Today no other agency performs control surveys without GPS equipment.
  - GPS control surveys are cheaper and faster. We estimate \$2000 to \$5000 to perform a high accuracy survey on a control monument using traditional methods; \$200 to \$500 using GPS.
- 4) *MetroGIS*: Our present maps are not in the same coordinate system as the rest of the metro maps. GPS will be required to make them fit other metro maps.
- 5) *RW Management*: Public Works built a utility database, for its underground structures as well as private utilities. GPS will help to update this database with new utility positions.

**Impact on Services**. New control surveys will never be done, because their cost by traditional means is prohibitive. The control points are the basis of all GIS maps. The City has an investment of over \$5 million in its monument control system which it will throw away if the control system is not maintained.

Title: Driver & Operator Overtime								
Department:	Public Work	S		Organization:	Equipment Ope	erations		
Fund #	6100	Agency #	675	0	rganization #	6758		
<b>1999 Impact: Fund</b> 6100	<b>Cost</b> \$451,849	Rever \$4	<b>ues</b> 451,849	FTE's	_Job Titles			
<b>Decision Pack</b> Technical	Decision Package Type: Priorities 2000 Request  Technical  Enhancement to current service levels							
<b>Proposal Description:</b> In 1997 operating divisions used 27,394 hours of overtime by drivers and operators. In 1998 overtime for the same group was 23,629 hours. Using the lower 1998 number, the overtime for 2000 will cost approximately \$750,398. Only \$353,385 of overtime wages was included in the salary-forecast system, leaving a shortage of approximately \$398,000 plus applicable fringe benefits.								
4000 \$398,0 7812 20,6 7813 24,6 7821 5,7 7840 2,7	616 676							
Impact on Services: Continuation of current level								
Budget Type	<b>#:</b> B15							

Title: EQUIP	PMENT PURCHASI	NG					
Department:	Public Works			Organization:	Equipment Pu	rchasing	
Fund #	6100	Agency #	675	0	rganization #	6765	
1999 Impact:	:						
<b>Fund</b> 6100	<b>Cost</b> \$4,600,000	Reve	s \$	FTE's	Job Titles		
Decision Package Type: Priorities 2000 Request  REINSTATMENT  Enhancement to current corvice levels							
Proposal Description: Due to a shortfall of revenue, from that proposed by the DMG study and incorporated into the finance plan for the fund, a significant cash deficit within the Equipment Fund (6100) has resulted. The CSL budget for 2000 included \$6.6 million for the replacement of equipment. One of the proposed actions has been to reduce that amount by \$4.6 million to a level of \$2.0 million. In its draft report, reviewing the divisions implementation of its original recommendations, DMG strongly recommends against such cutbacks. Their draft report contends:  1. Renewal of the fleet was key to capturing overall cost savings. 2. 15% of the fleet still exceeds replacement criteria, and suspension of the replacement program would significantly increase the number of units beyond their useful life. 3. Suspension of vehicle replacement for one year will cost the City an additional \$410,000 for vehicle maintenance. 4. Reliability and vehicle safety will degenerate resulting in a negative impact to the delivery of public services.							

**Impact on Services:** The age and condition of the Cities fleet will deteriorate leading to the need for additional "catch-up" funding, higher operating costs and deteriorating working conditions and safety.

Budget Type #:

B17

Title: Driver & Operator Overtime								
Department:	Public Work	S		Organization:	Equipment Ope	erations		
Fund #	6100	Agency #	675	0	rganization #	6758		
<b>1999 Impact: Fund</b> 6100	<b>Cost</b> \$451,849	Rever \$4	<b>ues</b> 451,849	FTE's	_Job Titles			
<b>Decision Pack</b> Technical	Decision Package Type: Priorities 2000 Request  Technical  Enhancement to current service levels							
<b>Proposal Description:</b> In 1997 operating divisions used 27,394 hours of overtime by drivers and operators. In 1998 overtime for the same group was 23,629 hours. Using the lower 1998 number, the overtime for 2000 will cost approximately \$750,398. Only \$353,385 of overtime wages was included in the salary-forecast system, leaving a shortage of approximately \$398,000 plus applicable fringe benefits.								
4000 \$398,0 7812 20,6 7813 24,6 7821 5,7 7840 2,7	616 676							
Impact on Services: Continuation of current level								
Budget Type	<b>#:</b> B15							

Title: Minneapolis Infiltration/Inflow Study of Sanitary Sewers							
Department: Public Works, Engineering Organization: Sewer Design Services							
Fund # 7300 Agency # 600 Organization # 6063							
2000 Imments							
2000 Impact:							
Fund         Cost         Revenues         FTE's         Job Titles           7300         \$125,000         0         NA							
Decision Package Type: Priorities 2000 Request							
Enhancement to current service levels							
Proposal Description: Minneapolis is under Federal and State mandates to reduce the frequency of overflows of untreated sewage to the Mississippi River. This mandate resulted in the 10+ year CSO construction program during which the City constructed new storm drains to redirect street runoff from the sanitary sewers into separate storm drains. 1999 has been the final year of funding this program. Although significant improvement in the frequency and volume of overflows has occurred since the beginning of the CSO program in 1985, the Metropolitan Council Environmental Services determined that the continued occurrence of overflows was still too frequent. It is believed that numerous rooftops are still connected to the sanitary system, and contributing large amounts of runoff to the sewers during rainstorms. It may also be discovered that parking lots and isolated street segments havestormwater connections to the sanitary sewers. Therefore, a significant amount of additional study is needed to determine the exact source and location of stormwater flows to the sanitary sewers. It is estimated that such a study could cost \$1,000,000. Public Works is proposing to hire a consultant to monitor the flows and recommend solutions over a period of 4 years. Funding needs are projected at:  2000 \$125,000 2001 \$300,000 2002 \$300,000 2002 \$300,000 2003 \$175,000  This decision package is for the first year of the proposed 4-year study. If Minneapolis does not continue to comply with these mandates then the City could be subject to penalties of the Clean Water Act (maximum fine of \$25,000 per day of non-compliance). The Metropolitan Council could hold up approval of the Minneapolis Plan (the 1999 Comprehensive Plan) which could suspend all City activities that need Met Council/Comprehensive Plan approval (not just those that are sewer related).							
Impact on Services: No impact – consultant would be hired to monitor flows.							

Title: OPERATING MATERIALS AND SUPPLIES Department: Public Works Organization: Sewer Maintenance							
Fund #	7300	Agency #	630	C	Organization #	6310	
1999 Imp	act:						
Fund	Cost	Revenue		FTE's	Job Titles		
7300	230,000	<u> </u>	<u> </u>	IILS		and Construction Materials	
Decision	Package Type:	Priorities	s 2000 Re	equest			
		Enhance	ment to	current service	e levels X		
<b>Proposal Description:</b> This request reflects the price increases for Materials and Supplies. That, coupled with our increased procurement is based on actual costs for 1996, 1997, 1998, and 1999.							
Impact on Services:							
Budget Type #: B13							

Title: SEWER RELATED EQUIPMENT REPLACEMENT							
Departme	nt: Public Work	is .	Organization	: Sewer Mainten	nance		
Fund #	7300	Agency #	630	Organization #	6310		
1999 Impa	nct:						
Fund	Cost	Revenue	<u> </u>	Job Titles			
7300	97,000		\$	Equipment			
Decision I	Package Type:		s 2000 Request				
		Enhance	ment to current servi	ce levels X			
<b>Proposal Description:</b> As our service levels have increased in the areas of Pump Stations, Grit Chambers and Holding Ponds, our Equipment requirements have increased accordingly. Replacement of existing Equipment using a ten-year cycle is the basis for this \$97,000 request. For example, a vacuum trailer costs \$35,000 and a TV camera system costs \$42,000 not including the truck.							
Impact on Services:							
Budget Ty	<b>/pe #</b> : B14						

Title: Minneapolis Stormwater Design Manual							
Departme	ent: Public Work Services	s, Engineering	Organization:	Sewer Design			
Fund #	7300	Agency # 600	C	Organization #	6063		
2000 lmp	act:						
Fund	Cost	Revenues	FTE's	Job Titles			
7300	\$100,000	\$70,000	0	NA			
Decision	Package Type:	Priorities 2000 F	Request				
	Enhancement to current service levels						

Proposal Description: Minneapolis is under Federal and State mandates to improve the quality of stormwater runoff. Stormwater runoff collects many pollutants from an uncountable number of sources. Therefore, Minneapolis must use many techniques to improve the quality of runoff. In response, the City Council adopted a new ordinance in 1999 that requires stormwater treatment at all public and private construction projects of 1 acre and greater in area. The ordinance focuses on the procedures of approving projects, and intentionally does not detail how the runoff can be treated. Many techniques are available for designers to use, and the industry is continuously developing new products. Therefore, the ordinance set up a "Minneapolis Stormwater Manual" that can be used by designers and builders to understand the process and acceptable techniques that can be used at their sites. It would also be a document that can be amended without lengthy changes to a city ordinance. Many similar manuals exist nationally that are appropriate for developing suburban communities (including one developed by the Minnesota Pollution Control Agency), but none focus on the unique needs of northern cities with high density development. It is estimated that the manual will cost \$100,000 to produce. Grants from the Metropolitan Council and the Board of Soil and Water Resources as well as matching funds from St. Paul are being pursued to both offset the cost and to develop a manual that is regional.

**Impact on Services:** No impact – consultant would be hired to produce manual.

Title: Solid Waste fee increase						
Department: Solid Waste Organization: Collection						
Fund # 7700 Agency # 664 Organization # 6641						
1999 Impact:						
Fund         Cost         Revenues         FTE's         Job Titles           7700         \$ 1,000,000						
Decision Package Type: Priorities 2000 Request						
Enhancement to current service levels						
<b>Proposal Description:</b> First rate increase since 1995. Rate increase will allow current services to be adequately performed and service levels to be maintained in 2000 without Enterprise Fund deficit. 1999 budget is deficit budget that is eroding Fund Balance. All possible internal cost savings have been made that avoid service decreases.						
<b>Impact on Services:</b> If rate increase granted, there will be no adverse effect on services or service levels. If the rate increase is denied, service level decreases and/or service cuts must be made to maintain positive fund balance. Options for service level decreases have been provided.						
Budget Type #: B14						

Title: Add 1 FTE for Recycling							
Department: Solid Waste Organization: Recycling							
Fund #	7700	Agency #	664	Organization #	6650		
<b>1999 lmp</b> <u>Fund</u> 7700	<b>Cost</b> \$46,215	<b>Revenue</b> \$46,2′			& Recycling Worker		
Decision Package Type: Priorities 2000 Request  Enhancement to current service levels X							

**Proposal Description:** The work of the division results in a high rate of injuries. Aggressive workplace safety training and awareness measures have not reduced the rate of increase of lost time days. The number of restricted duty hours has been increasing to a level (16,600 man hours in 1998) that prevents core functions from being accomplished within the existing FTE authorization. Additional FTE's will allow staffing of core functions on a daily basis, accomplishing the basic level of service required by our customers.

**Impact on Services:** Core services (recyclables collection, recycling bin placement) will be staffed at base levels, additional services (enforcement of rebate compliance, bin maintenance) will be staffed more frequently than present. Customer services will be provided on a more timely basis.

Title: Ful	Title: Full Time Equivalent Increase						
Departme	ent: Solid Waste	e	Organization:	Large Item/Pro	oblem Material		
Fund #	7700	Agency # 66	64 <b>O</b>	rganization #	6658		
2000 Imp	act:						
Fund	Cost	Revenues	FTE's	Job Titles			
7700	\$138,645	\$138,645	3		& Recycling Worker		
Decision	Package Type:	Priorities 200	•				
			nt to current service				
<b>Proposal Description:</b> The increase in numbers of appliances requiring hazardous material removal and increase in the amount of problem material setouts by customers and transfer stationdropoffs have required diversion of personnel from lower priority functions to carry out this critical service.							
Impact on Services: Clean City forces have been diverted to Problem Material collection and processing functions. This has resulted in Clean City functions not occurring when requested. Approval of the Decision Package will allow Clean City tasks to be performed.							
Budget Type #: B11							

Title: Add 2 FTE's for C	Collection of Solid Wast	te					
Department: Solid Wa	iste	Organization:	Collection				
<b>Fund #</b> 7700	Agency # 664	0	rganization #	6641			
1999 Impact:							
Fund Cost 7700 \$92,43	<b>Revenues</b>	<b>FTE's</b> 2	Job Titles Solid Waste	& Recycling Worker			
Decision Package Type: Priorities 2000 Request							
Proposal Description: The work of the division results in a high rate of injuries. The number of restricted duty hours has been increasing to a level (16,600 man hours in 1998) that prevents core functions from being accomplished within the existing FTE authorization. Aggressive workplace safety training and awareness measures have not reduced the rate of increase of lost time days. Additional FTE's will allow staffing of core functions on a daily basis, accomplishing the basic level of service required by our customers.							
<b>Impact on Services:</b> Core services (garbage collection, cart placement) will be staffed at base levels, additional services (illegal dumping cleanup, cart maintenance) will be staffed more frequently than present. Customer service requests will be provided on a more timely basis.							
Budget Type #: B12							

Title: PARK BOARD STORM DRAIN SYSTEM							
Department: Public Works Organization: Sewer Maintenance							
Fund #	7300	Agency #	630 <b>C</b>	Organization # 6310			
1999 Impa	act:						
Fund	Cost	Revenues	FTE's	Job Titles			
7300	58,523	9	\$ 2.00	Construction Maintenance Laborer			
7300	95,277		2.00	Maintenance Crew Leaders Sewer			
7300	346,200			Operating Supplies			
Decision Package Type: Priorities 2000 R			2000 Request	X			
		Enhancem	ent to current service	e levels			
<b>Proposal Description:</b> This Decision Package is part of the Park Board/Public Works Service Overlap. Please reference the Policy Issues and Recommendations document prepared by the Management Analysis Division, which indicates \$500,000.00.							
Impact or	Impact on Services:						
Budget T	<b>ype #:</b> B11						

Title: PAF	RK BOARD PARK	WAY SIGNS			
Departme	ent: Public Work	KS .	Organization:	Sewer Mainten	nance
Fund #	0100	Agency # 6	685 <b>O</b>	rganization #	6874
1999 Imp	act:				
Fund	Cost	Revenues	FTE's	Job Titles	
0100	47,870	\$	1.0	Maint. Crew	Leader – Traffic
0100	8,000			Equipment R	Rental
0100	49,130			Operating Su	upplies
0100	300,000			Utility expens	ses for additional lights
Decision	Package Type:	Priorities 20	000 Request	X	
		Enhanceme	ent to current service	e levels	
reference					orks Service Overlap. Please agement Analysis Division, which
Impact or	n Services:				
Budget T	<b>ype #:</b> B10				

Title: Establish Appropriate Funding Level for Snow & Ice Control Department: PW Streets & Malls Organization: Snow & Ice Control Fund # 0100 Agency # 607 Organization # 6220 2000 Impact: \$1.200.000 Fund Cost Revenues FTE's Job Titles 0100 \$1,200,000 0 0.0 **Decision Package Type: Priorities 2000 Request Enhancement to current service levels** 

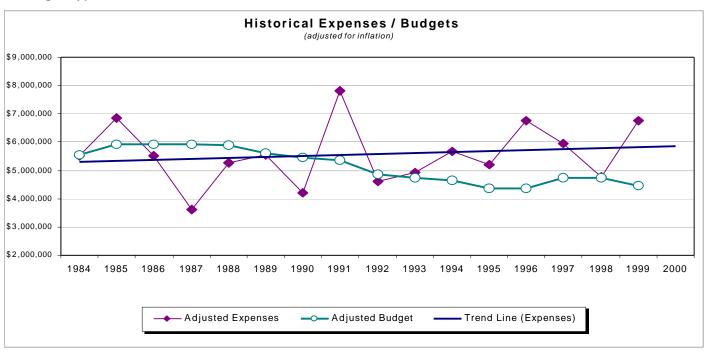
#### **Proposal Description:**

This decision package is to bring the Snow and Ice Control budget in line with anticipated needs for 2000. We anticipate expenses to be \$5,800,000 -- based on historical expenditure trends (after adjusting for inflation) and increased equipment labor and vehicle rates. This is an increase of \$1,200,000 over the current service level budget. Over the last 7 years, funding for this cost center has declined while costs for labor, equipment rental and materials have risen .60% each year, after adjusting for inflation (see chart below).

LABOR: \$ 265,759 FRINGE: 57,773 EQUIP: 725,962 CONTRACTUAL: 38,792 MATERIAL: 111,714 \$ 1,200,000

#### Impact on Services:

This decision package assumes no increase or decrease in service levels. Any increase in service level should have additional funding established over and above this request.



Title: Inci	rease Street lighti	ing Maintenance							
Departme	nt: Public Work	s Transportation	Organization:	Street Lighting					
Fund #	0100	Agency # 68	5 <b>O</b>	Organization # 6851					
2000 Impa	act:								
Fund	Cost	Revenues	FTE's	Job Titles	<del></del>				
0100	\$208,551		3	Electricians					
Decision Package Type: Priorities 2000 Request									
		Enhancemen	t to current service	e levels x					
by City for	ces. The number o	of units has increas		crease in the number of Street Lights n 500. In addition all the street light maint in FTE's.					
In 1997 the CITY OF MINNEAPOLIS began maintaining the ornamental street lighting system. Prior to that time, NSP was under contract for this work. The work force currently assigned and required to perform street light maintenance at the current level is 1 FTE (Forman) and 4 FTE's (Electrician). The current street lighting budget includes 1 FTE (Forman) and 1 FTE (Electrician)									
Impact on	Services: Citizen	s expectations of ı	maintenance levels v	would be unfulfilled. ( ex. Dark street light	ghts)				
Budget Ty	<b>/pe #:</b> B33								

Title: Utility Costs							
Department: Public Works	Transportation Organization: Street Lighting						
<b>Fund #</b> 0100	Agency # 685 Organization # 6851						
2000 Impact:							
Fund         Cost           0100         \$100,000	Revenues FTE's Job Titles						
Decision Package Type:	Priorities 2000 Request						
	Enhancement to current service levels x						
<b>Proposal Description:</b> Increased electricity costs due to an increase in the cost of buying electricity and in the increase of Street light and traffic signal installations .Since 1996 we have added 1900 street light units for a total of 7500.							
Impact on Services: If these curtailed.	increases are not granted street lights would be turned off or other services would be						
Budget Type #: B32							

Title: Wage increase for Parking Operator									
Department: Public Works				Organization:	Transportation				
Fund #	7500	Agency #	685	C	rganization #	6896			
2000 Impa	act:								
Fund	Cost	Revenues	3	FTE's	Job Titles				
7500	\$425,000		\$	0					
Decision Package Type: Priorities '00 Rec				quest					
		Enhancen	nent to	current service	levels X				
•	Description: Wag		Parki	ing Operator to I	oring the parkin	g facility employees to a			

Impact on Services: In 1998 and 1999, wage increases for the operational staff of both parking operators, for positions such as cashiers, janitors, attendants and event staff, was increased from a wage of \$6.50 to \$7.50 per hour. This increase was required to remain competitive with entry-level positions at McDonald's and Burger King. The cost for this increase is estimated at \$425,000.

It is our understanding that The City of Minneapolis has mandated that contractors to the City must pay a "Living Wage" to their employees, which equates to a starting wage of approximately \$8.75 per hour. Our goal is to buffer the estimated \$850,000 dollars that this will require. This wage increase allows the current parking operators to comply with this directive in four phases.

Title: Rep	placement Garage	Doors				
Departme	ent: Public Work	s		Organization:	Transportation	
Fund #	7500	Agency #	685	0	rganization #	HAAF
2000 Impa	act:					
Fund	Cost	Revenue	es	FTE's	Job Titles	
7500	\$75,000		\$			
Desision	Darley Town	Dui cuiri c	(00 D			
Decision Package Type: Priorities '00 Rec				equest		
		Enhance	ment to	o current service	levels	
Proposal	Description: Rep	lacement Ga	rage D	oors.		

Impact on Services: The Jerry Haaf Municipal Ramp houses special units of the Police Department which utilize Automatic Garage Doors to enter and exit the facility frequently. The traffic wear on the doors has been substantial and they are failing more frequently creating a security issue. New Bifold Doors will reduce the wear factor, and the need for frequent repair and replacement.

Title: Tran	sportation Studio	es								
Departme	nt: Public Work	S	Organization:	Transportation						
Fund #	7500	Agency # 68	35 <b>C</b>	rganization #	6888					
1999 Impa	ct:									
Fund	Cost	Revenues	FTE's	Job Titles						
7500	\$75,000	\$			·					
Decision F	Decision Package Type: Priorities '00 Request									
		Enhanceme	nt to current service	e levels X						
Proposal [	Description: Tran	sportation Stud	ies to analyze traffic	flows within th	ne City of Minneapolis.					
recommen approval o are anticip	ided by Phase 1. of LRT and assoc pated.	The exact natu		re not known at	nplement changes t this time but with the recent nges in transportation systems					
<b>Budget Ty</b>	<b>pe #:</b> B23									

Title: Aut	Title: Automated Parking Equipment								
Department:   Public Works     Organization:   Transportation									
Fund #	7500	Agency #	685	Organization #	LEMI				
2000 Impa	act:								
Fund	Cost	Revenues	FTE's	Job Titles					
7500	\$950,000		\$ 0						
Decision	Decision Package Type: Priorities '00 Request								
		Enhancem	ent to current servic	e levels X					
Proposal Description: Replacement of existing parking equipment at the Leamington Municipal Ramp with Automated Parking Equipment.									
Impact on Services: This equipment will enable the parking facility to reduce the number of cashiers currently in place by offering automated payment systems to the customer. This automated system will allow the use of cash or credit to purchase parking prior to exiting the parking facility, without the need to visit a cashier, thus reducing wage costs. Cost savings are estimated to be \$175,000 per year.									

Title: Par	king Meter Card [	Dispensers					
Departme	ent: Public Work	ss	Organization: Transportation				
Fund #	7500	Agency # 685	C	Organization #	6895		
2000 lmp	pact:						
Fund	Cost	Revenues	FTE's	Job Titles			
7500	\$100,000	\$50,000					
Decision Package Type: Priorities '00 Re			equest				
		Enhancement t	o current service	e levels X			
•	Description: Parke parking smart ca	_	spensers phase 2	of 2, allowing	multiple site access to		

Impact on Services: The Parking Meter Card Dispenser will enable convenient access to parking meter smart cards, increased visibility of the smart card system, and reducing the number of coins to be counted. This value added service to the customers of our on street parking system also permits the customer to reload their cards at these locations with any value they desire, and charge it directly to their credit cards. Monies received by this system is up front, which means that the City has the use of this money before it is used. The City of St. Paul has expressed and interest in partnership on this proposal.

Title: Fiber Connections to Municipal Parking System								
Departme	ent: Public Work	S	Organization:	Transportation				
Fund #	7500	<b>Agency #</b> 685	O	rganization # 6895	j			
2000 Impa	act:							
Fund	Cost	Revenues	FTE's	Job Titles				
7500	\$175,000	\$	0					
Decision	Package Type:	Priorities '00 R	•	levels X				
Enhancement to current service levels X  Proposal Description: Phase 3 of 3, Final Phase of Fiber connections for City of Minneapolis and the Municipal Parking System.								
Impact or Departme the Munic other City MN/DOT t	n Services: Comp ents outside City I cipal Parking Syst departments that traffic advisories or crovide connection	lete installation of Hall. This project i em for supplying of t are outside of Cit to our customers,	s evolving to esta data and video bu ty Hall. This fiber provide new conr	blish not only a wide t supplying data and connection will also ection between the C	permit distribution of			

Title: Cer	ntralization of Pro	cesses				
Departme	ent: Public Work	S		Organization:	Transportation	
Fund #	7500	Agency #	685	Organization #		6895
2000 Impa	act:					
Fund	Cost	Revenue	es	FTE's	Job Titles	
7500	\$150,000		\$	0		
Decision Package Type: Priorities '00 Re				equest		
		e levels X				
Proposal	Description: Cen	tralization of	Proces	sses.		

#### Impact on Services:

Centralizing certain processes within the Municipal Parking System will create efficiencies that will reduce wage expenses, allowing for more efficient handling of Municipal Funds and improving revenue control within the Parking System. Specifically, centralizing handling of monthly parking fees through one office, ability to program access cards, processing, auditing, and revenue control. This change will not affect the autonomous nature of each parking facility within the Municipal Parking System.

This centralization will consist of developing a complete system which will combine or centralize monthly parker accounts into a single location for billing, user history, and account processing. This could eventually lead to a reduction of up to 12 FTE's in the parking ramps for an annual savings of \$240,000.

This centralization will result in improved customer service as well as provide our customers with electronic billing, internet account access, and multiple payment locations.

Title: Sky	/way Signage					
Departme	ent: Public Work	s		Organization:	Transportation	
Fund #	7500	Agency #	685	O	rganization #	6895
2000 Impa	act:					
Fund	Cost	Revenue	s	FTE's	Job Titles	
7500	\$250,000	\$125,00	00	0		
Decision	Package Type:	Priorities	'00 Req	juest	X	
		Enhance	ment to	current service	elevels	
Proposal	Description: Sky	way Signage	for Mun	icipal Skyway \$	System, phase 3	of 4.

Impact on Services: Phase 1 (1998) of the uniform Skyway Signage program has been to coordinate with the Downtown Council a program which provides easier to read and follow types and styles of signs. A consultant has been hired to assist in the design and development of these signs. Phase 2 (1999) is to start the installation of these informational signs within the Skyway System. Phase 3 continues installation of the informational signs within the Skyway System. This program requires matching funds from the private sector with a maximum of \$125,000 city costs.

Title: Parking Facility Restriping							
Departme	nt: Public Work	S		Organization:	Transportation		
Fund #	7500	Agency #	685	(	Organization #	TAD4, TAD5, TAD7	
2000 Impa	act:						
Fund	Cost	Revenues	3	FTE's	Job Titles		
7500	\$180,000	\$400,000	) _	0			
<b>Decision</b>	Package Type:	Priorities	Priorities '00 Request				
Enhancement to current service levels X							
Proposal Description: Restriping parking stalls within the TAD Garages.							

Impact on Services: Restriping the TAD Garages will enable additional parking stalls to be realized within the TAD Garages, thereby, increasing the total number of vehicles that are able to utilize the TAD parking garages. This will have a positive revenue effect of \$900,000 on the TAD Garages when completed. Year 2000 revenue impact will approximately \$400,000.

Title: Revenue Control Consultant							
Department: Public Works		5		Organization:	Transportation		
Fund #	7500	Agency #	685	C	Organization #	6895	
2000 Impa	ct:						
Fund	Cost	Revenues	S	FTE's	Job Titles		
7500	\$25,000			0			
Decision Package Type: Priorities '00 Request							
Enhancement to current service levels X							
Proposal Description: Contract with a Revenue Control Consultant to assist Public Works with specifications for a planned purchase of new automated revenue control equipment.							

Impact on Services: The Parking System needs new automated revenue control system to replace equipment that is becoming outdated and costly to repair. The Revenue Control Consultant will be contracted to write specifications for a new system with automation and wage reduction as a key focus, as well as assisting Public Works with specifications for equipment that will improve the exiting capacity of the Parking System, and enhance the ability of the City to Monitor the Parking System.

12/10/99

Title: Park	ing System Anal	yst			
Departme	nt: Public Work	S	Organization	: Transportation	I
Fund #	7500	Agency #	685	Organization #	TAD4, TAD5, TAD7
1999 Impa	ct:				
Fund	Cost	Revenues	FTE's	Job Titles	
7500	\$45,572	\$	5 1	Parking Syst	tem Analyst
Decision F	Package Type:	Priorities '(	00 Request		
		Enhancem	ent to current servi	ce levels X	
Proposal I	Description: Add	one Parking S	System Analyst.		
capacity ir	ncluding addition	nal reporting ne		his need has bee	ased as utilization has neared n tentatively approved by
Budget Ty	<b>pe #:</b> B22				

Title: Internal Billings								
Department: Public Works T		Transportat	tion <b>Organiz</b> a	ation: Field Operation	ons			
<b>Fund #</b> 010	00	Agency #	685	Organization #	6880			
2000 Impact:	Cost	Revenue	es FTE's	s Job Titles				
0100	\$122,000		0 .66	Electrician				
Decision Package Type: Priorities 2000 Request								
		Enhance	ment to current s	service levels x				
<b>Proposal Description:</b> The amount of work for other city departments has increased from \$92,807 in 1996 to an estimate of \$212,842 in 1999.								
The City's current budgeting policy for capital projects often places the funding for the entire project in one department's appropriation even though several divisions have work to accomplish. The transportation division must spend money from it's general fund operating budget to accomplish the work for others. Thus the expenditures are higher in transportation's operating budget. However they are offset by the revenue from the "Work for others revenue".								
Impact on Services:								
Budget Type #: B30								

Title: External Billings									
Department: Public Works Transportation Organization: Field Operations									
Dopar imoni.	i abilo Works	Transportation	on organizatio	Tiola Operation					
Fund # 0100	) ,	Agency #	685	Organization #	6880				
2000 Impact:									
Fund	Cost	Revenues	s FTE's	Job Titles					
0100	\$410,000		0 2.5	Electricians					
Decision Pack	Decision Package Type: Priorities 2000 Request								
		Enhancen	nent to current serv	rice levels x					
<b>Proposal Description:</b> The amount of external work for others, such as signal wrecks, construction companies et has gradually increased from \$250,837 in 1996 to an estimate of \$\$409,000 in 1999.									
The transportation division is regularly called upon to repair, maintain or restore the city's traffic signal system. This could be in response to a major downtown development project, utility installation or traffic accidents.									
Over the years the number of traffic signals and street lights have increase as has the volume of traffic. This increased exposure has resulted in a larger expending for the repair of facilities caused by vehicular accidents.									
Impact on Services:									
Budget Type #: B31									